

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,798,600	1,378,605	1,847,700	1,896,600	48,900	2.6%
Budget:	Special Purpose Fund	28,000	35,167	27,300	0	-27,300	-100.0%
	Total	\$1,826,600	\$1,413,772	\$1,875,000	\$1,896,600	\$21,600	1.2%
FTEs:	Special Purpose Fund	0.49	0.49	0.49	0.49	0.00	0.0%
FTEs:	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.49	14.49	14.49	14.49	0.00	0.0%

Performance

Percentage of vendors paid within 45 days of invoice	90%	94.25%	90%	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

Performance

No applicable performance measure	na	na	na	na
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Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,413,400	3,485,877	3,565,700	3,684,300	118,600	3.3%
	Total	\$3,413,400	\$3,485,877	\$3,565,700	\$3,684,300	\$118,600	3.3%
FTEs:	GSD General Fund	40.00	40.00	42.00	42.00	0.00	0.0%
	Total	40.00	40.00	42.00	42.00	0.00	0.0%

Performance

Percentage of customer satisfaction with quality of custodial services 96% 95.74% 96% na

Production Services

not established

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	140,800	140,800	100.0%
	Total	\$0	\$0	\$0	\$140,800	\$140,800	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	2.00	2.00	100.0%
	Total	0.00	0.00	0.00	2.00	2.00	100.0%

Performance

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	303,800	392,204	311,100	336,500	25,400	8.2%
	Total	\$303,800	\$392,204	\$311,100	\$336,500	\$25,400	8.2%
FTEs:	GSD General Fund	3.75	3.75	3.75	3.75	0.00	0.0%
	Total	3.75	3.75	3.75	3.75	0.00	0.0%

Performance

Percentage of individuals who visit the library as a result of promotional materials 39% 42.38% 40% na

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	288,700	371,345	306,100	327,000	20,900	6.8%
Budget:	Special Purpose Fund	503,300	228,240	484,100	367,000	-117,100	-24.2%
	Total	\$792,000	\$599,585	\$790,200	\$694,000	-\$96,200	-12.2%
FTEs:	Special Purpose Fund	2.52	2.52	1.76	1.76	0.00	0.0%
FTEs:	GSD General Fund	5.00	5.00	4.80	6.80	2.00	41.7%
	Total	7.52	7.52	6.56	8.56	2.00	30.5%

Performance

Annual outreach attendance	13,000	68,226	25,000	na
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Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	517,300	496,497	796,600	829,200	32,600	4.1%
Budget:	Special Purpose Fund	500	800	500	500	0	0.0%
	Total	\$517,800	\$497,297	\$797,100	\$829,700	\$32,600	4.1%
FTEs:	GSD General Fund	15.96	15.96	15.98	15.98	0.00	0.0%
	Total	15.96	15.96	15.98	15.98	0.00	0.0%

Performance

Patron visits at the Bellevue Branch	230,000	163,781	230,000	na
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Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	534,000	548,195	611,500	685,100	73,600	12.0%
Budget:	Special Purpose Fund	2,100	1,000	2,100	2,100	0	0.0%
	Total	\$536,100	\$549,195	\$613,600	\$687,200	\$73,600	12.0%
FTEs:	GSD General Fund	10.49	10.49	13.47	13.47	0.00	0.0%
	Total	10.49	10.49	13.47	13.47	0.00	0.0%

Performance

Patron visits at the Bordeaux Branch 97,000 90,561 100,000 na

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	268,900	306,514	293,800	348,600	54,800	18.7%
Budget:	Special Purpose Fund	500	350	500	500	0	0.0%
	Total	\$269,400	\$306,864	\$294,300	\$349,100	\$54,800	18.6%
FTEs:	GSD General Fund	4.99	4.99	4.99	5.99	1.00	20.0%
	Total	4.99	4.99	4.99	5.99	1.00	20.0%

Performance

Patron visits at the Donelson Branch 165,000 125,837 165,000 na

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	190,000	181,763	194,100	202,400	8,300	4.3%
Budget:	Special Purpose Fund	500	861	500	500	0	0.0%
	Total	\$190,500	\$182,624	\$194,600	\$202,900	\$8,300	4.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Patron visits at the East Branch 81,000 142,569 81,000 na

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	158,800	186,763	164,200	191,300	27,100	16.5%
Budget:	Special Purpose Fund	500	950	500	500	0	0.0%
	Total	\$159,300	\$187,713	\$164,700	\$191,800	\$27,100	16.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Edgehill Branch 63,000 53,994 63,000 na

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	677,000	703,355	809,100	742,200	-66,900	-8.3%
Budget:	Special Purpose Fund	2,500	504	2,500	2,500	0	0.0%
	Total	\$679,500	\$703,859	\$811,600	\$744,700	-\$66,900	-8.2%
FTEs:	GSD General Fund	15.47	15.47	18.47	18.47	0.00	0.0%
	Total	15.47	15.47	18.47	18.47	0.00	0.0%

Performance

Patron visits at the Edmondson Pike Branch 264,000 287,516 264,000 na

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	379,500	449,454	406,600	515,000	108,400	26.7%
Budget:	Special Purpose Fund	500	686	500	500	0	0.0%
	Total	\$380,000	\$450,140	\$407,100	\$515,500	\$108,400	26.6%
FTEs:	GSD General Fund	8.97	8.97	8.97	10.97	2.00	22.3%
	Total	8.97	8.97	8.97	10.97	2.00	22.3%

Performance

Patron visits at the Goodlettsville Branch 263,000 98,206 180,000 na

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	949,100	1,009,513	1,088,300	1,223,000	134,700	12.4%
Budget:	Special Purpose Fund	2,500	1,453	2,500	2,500	0	0.0%
	Total	\$951,600	\$1,010,966	\$1,090,800	\$1,225,500	\$134,700	12.3%
FTEs:	GSD General Fund	18.97	18.97	21.97	21.97	0.00	0.0%
	Total	18.97	18.97	21.97	21.97	0.00	0.0%

Performance

Patron visits at the Green Hills Branch 259,000 233,461 250,000 na

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	136,500	148,739	132,200	137,900	5,700	4.3%
Budget:	Special Purpose Fund	500	75	500	500	0	0.0%
	Total	\$137,000	\$148,814	\$132,700	\$138,400	\$5,700	4.3%
FTEs:	GSD General Fund	3.49	3.49	3.49	3.49	0.00	0.0%
	Total	3.49	3.49	3.49	3.49	0.00	0.0%

Performance

Patron visits at the Hadley Park Branch 60,000 56,602 60,000 na

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	655,500	712,004	734,700	826,200	91,500	12.5%
Budget:	Special Purpose Fund	4,600	2,616	4,600	4,600	0	0.0%
	Total	\$660,100	\$714,620	\$739,300	\$830,800	\$91,500	12.4%
FTEs:	GSD General Fund	12.50	12.50	14.50	14.50	0.00	0.0%
	Total	12.50	12.50	14.50	14.50	0.00	0.0%

Performance

Patron visits at the Hermitage Branch 224,000 201,038 200,000 na

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	208,800	235,204	212,900	313,300	100,400	47.2%
Budget:	Special Purpose Fund	500	947	500	500	0	0.0%
	Total	\$209,300	\$236,151	\$213,400	\$313,800	\$100,400	47.0%
FTEs:	GSD General Fund	3.49	3.49	3.49	5.49	2.00	57.3%
	Total	3.49	3.49	3.49	5.49	2.00	57.3%

Performance

Patron visits at the Inglewood Branch 140,000 139,776 140,000 na

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	228,300	204,075	232,200	240,500	8,300	3.6%
Budget:	Special Purpose Fund	500	480	500	500	0	0.0%
	Total	\$228,800	\$204,555	\$232,700	\$241,000	\$8,300	3.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Patron visits at the Looby Branch 130,000 104,097 130,000 na

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	607,100	727,474	738,100	817,100	79,000	10.7%
Budget:	Special Purpose Fund	1,500	410	1,500	1,500	0	0.0%
	Total	\$608,600	\$727,884	\$739,600	\$818,600	\$79,000	10.7%
FTEs:	GSD General Fund	12.98	12.98	15.98	15.98	0.00	0.0%
	Total	12.98	12.98	15.98	15.98	0.00	0.0%

Performance

Patron visits at the Madison Branch 294,000 259,563 294,000 na

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	110,900	114,091	113,000	132,700	19,700	17.4%
Budget:	Special Purpose Fund	500	410	500	500	0	0.0%
	Total	\$111,400	\$114,501	\$113,500	\$133,200	\$19,700	17.4%
FTEs:	GSD General Fund	2.49	2.49	2.49	2.49	0.00	0.0%
	Total	2.49	2.49	2.49	2.49	0.00	0.0%

Performance

Patron visits at the North Branch 100,000 68,635 90,000 na

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	193,500	174,850	197,600	206,100	8,500	4.3%
Budget:	Special Purpose Fund	500	560	500	500	0	0.0%
	Total	\$194,000	\$175,410	\$198,100	\$206,600	\$8,500	4.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Old Hickory Branch 62,000 52,005 62,000 na

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	165,700	207,341	168,900	185,600	16,700	9.9%
Budget:	Special Purpose Fund	500	49	500	500	0	0.0%
	Total	\$166,200	\$207,390	\$169,400	\$186,100	\$16,700	9.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performance

Patron visits at the Pruitt Branch 110,000 37,105 110,000 na

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	235,000	276,442	243,300	345,600	102,300	42.0%
Budget:	Special Purpose Fund	500	379	500	500	0	0.0%
	Total	\$235,500	\$276,821	\$243,800	\$346,100	\$102,300	42.0%
FTEs:	GSD General Fund	4.99	4.99	4.99	6.99	2.00	40.1%
	Total	4.99	4.99	4.99	6.99	2.00	40.1%

Performance

Patron visits at the Richland Park Branch 137,000 203,818 140,000 na

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	636,400	622,206	818,000	886,400	68,400	8.4%
Budget:	Special Purpose Fund	500	1,285	2,500	500	-2,000	-80.0%
	Total	\$636,900	\$623,491	\$820,500	\$886,900	\$66,400	8.1%
FTEs:	GSD General Fund	14.49	14.49	17.98	17.98	0.00	0.0%
	Total	14.49	14.49	17.98	17.98	0.00	0.0%

Performance

Patron visits at the Southeast Branch 153,000 193,570 160,000 na

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	216,500	277,294	220,800	292,400	71,600	32.4%
Budget:	Special Purpose Fund	500	935	500	500	0	0.0%
	Total	\$217,000	\$278,229	\$221,300	\$292,900	\$71,600	32.4%
FTEs:	GSD General Fund	5.00	5.00	5.00	6.00	1.00	20.0%
	Total	5.00	5.00	5.00	6.00	1.00	20.0%

Performance

Patron visits at the Thompson Lane Branch 105,000 92,188 105,000 na

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	61,100	57,657	62,300	70,200	7,900	12.7%
Budget: Special Purpose Fund	500	0	500	500	0	0.0%
Total	\$61,600	\$57,657	\$62,800	\$70,700	\$7,900	12.6%
FTEs: GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Patron visits at the Watkins Park Branch	55,000	59,574	55,000	na
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Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget: GSD General Fund	1,614,500	1,474,891	2,612,700	2,869,500	256,800	9.8%
Total	\$1,614,500	\$1,474,891	\$2,612,700	\$2,869,500	\$256,800	9.8%
FTEs: GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%

Performance

Improved rate of middle-school success for NAZA program participants, as measured by high levels of engagement, school attendance, school behavior, literacy, and/or coursework	nr	nr	48%	na
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Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,643,700	2,913,351	2,840,700	3,332,100	491,400	17.3%
Budget:	Special Purpose Fund	709,300	515,984	805,100	805,100	0	0.0%
	Total	\$3,353,000	\$3,429,335	\$3,645,800	\$4,137,200	\$491,400	13.5%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Performance

Per capita check out of library materials 6.5 7.7 6.5 na

Virtual Information Services

not established

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	Special Purpose Fund	4,300	7,332	10,400	0	-10,400	-100.0%
	Total	\$4,300	\$7,332	\$10,400	\$0	-\$10,400	-100.0%

Performance

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	732,800	762,897	765,700	800,800	35,100	4.6%
	Total	\$732,800	\$762,897	\$765,700	\$800,800	\$35,100	4.6%
FTEs:	GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
	Total	10.00	10.00	9.00	9.00	0.00	0.0%

Performance

Percentage of customers attending library instructional classes who believe classes meet intended goals 96% 93.18% 96% na

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Bringing Books to Life

not established

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	136,200	136,200	100.0%
	Total	\$0	\$0	\$0	\$136,200	\$136,200	100.0%

Performance

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	465,400	368,214	476,400	497,600	21,200	4.5%
Budget:	Special Purpose Fund	9,500	401	9,500	9,500	0	0.0%
	Total	\$474,900	\$368,615	\$485,900	\$507,100	\$21,200	4.4%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of individuals attending story time presentations	11%	10.30%	11%	na
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Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,141,800	709,986	1,134,300	1,039,600	-94,700	-8.3%
Budget:	Special Purpose Fund	54,300	51,900	51,900	0	-51,900	-100.0%
	Total	\$1,196,100	\$761,886	\$1,186,200	\$1,039,600	-\$146,600	-12.4%
FTEs:	GSD General Fund	17.45	17.45	16.45	16.45	0.00	0.0%
	Total	17.45	17.45	16.45	16.45	0.00	0.0%

Performance

Per capita check-out of library materials	6.5	7.7	6.5	na
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Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	331,900	296,065	338,400	212,700	-125,700	-37.1%
	Total	\$331,900	\$296,065	\$338,400	\$212,700	-\$125,700	-37.1%
FTEs:	GSD General Fund	5.00	5.00	6.00	4.00	-2.00	-33.3%
	Total	5.00	5.00	6.00	4.00	-2.00	-33.3%

Performance

Percentage of individuals attending meetings at the Main Library

6%	5.50%	6%	na
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Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	266,500	293,619	308,700	322,700	14,000	4.5%
Budget:	Special Purpose Fund	88,000	88,044	88,000	0	-88,000	-100.0%
	Total	\$354,500	\$381,663	\$396,700	\$322,700	-\$74,000	-18.7%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	4.49	4.49	5.49	5.49	0.00	0.0%
	Total	5.49	5.49	6.49	6.49	0.00	0.0%

Performance

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs

12%	10%	12%	na
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Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	164,100	107,375	163,500	230,100	66,600	40.7%
	Total	\$164,100	\$107,375	\$163,500	\$230,100	\$66,600	40.7%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of individuals who seek technical or job search help and have their needs met

na	na	90%	na
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Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,089,800	987,764	1,173,500	1,227,100	53,600	4.6%
	Total	\$1,089,800	\$987,764	\$1,173,500	\$1,227,100	\$53,600	4.6%
FTEs:	GSD General Fund	18.94	18.94	19.45	19.45	0.00	0.0%
	Total	18.94	18.94	19.45	19.45	0.00	0.0%

Performance

Percentage of individuals asking reference questions that receive the answers they seek

99%	99.96%	99%	na
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Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	674,500	386,380	659,000	802,500	143,500	21.8%
Budget:	Special Purpose Fund	107,400	99,100	100,000	0	-100,000	-100.0%
	Total	\$781,900	\$485,480	\$759,000	\$802,500	\$43,500	5.7%
FTEs:	Special Purpose Fund	2.00	2.00	3.00	1.00	-2.00	-66.7%
FTEs:	GSD General Fund	7.00	7.00	7.00	9.00	2.00	28.6%
	Total	9.00	9.00	10.00	10.00	0.00	0.0%

Performance

Percentage of Special Collection patrons who are satisfied with the quality of service from staff

95%	89.77%	95%	na
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Studio NPL

not established

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	0	0	205,300	205,300	100.0%
	Total	\$0	\$0	\$0	\$205,300	\$205,300	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	3.00	3.00	100.0%
	Total	0.00	0.00	0.00	3.00	3.00	100.0%

Performance

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	199,200	178,228	208,500	217,400	8,900	4.3%
	Total	\$199,200	\$178,228	\$208,500	\$217,400	\$8,900	4.3%
FTEs:	GSD General Fund	6.00	6.00	7.00	4.00	-3.00	-42.9%
	Total	6.00	6.00	7.00	4.00	-3.00	-42.9%

Performance

Percentage of individuals attending programs and workshops

na na 1% na

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	272,600	329,632	233,500	260,100	26,600	11.4%
	Total	\$272,600	\$329,632	\$233,500	\$260,100	\$26,600	11.4%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Performance

Patron visits to Metro Archives 23,000 6,934 23,000 na